

SCHOOL BOARD DRAFT

List 1-10-07

FY 2008 THROUGH FY 2012 CAPITAL IMPROVEMENTS PROGRAM**PROJECTS TO BE FUNDED IN FY 2008 (JULY 1, 2007 - JUNE 30, 2008)**

PROJECT DESCRIPTION	LAND	PROJECT	TOTAL ^A	OPEN	ANTICIPATED SITE
ADVANCED TECHNOLOGY ACADEMY		\$112,260,000	\$112,260,000	2010-11	COUNTY PROPERTY/ISA
ELEMENTARY SCHOOL 2-STORY DESIGN (ES-16)		\$960,000	\$960,000	2010-11	MOOREFIELD STATION
MIDDLE SCHOOL 2-STORY DESIGN & SUPPLEMENTAL FOR CONSTRUCTION (MS-5) ^B		\$12,200,000	\$12,200,000	2010-11	ASHBURN/DULLES AREA
HIGH SCHOOL (HS-6)		\$93,820,000	\$93,820,000	2010-11	DULLES AREA
LAND INCLUDING WATER/SEWER (ES-20)	*		*	2010-11	ASHBURN/DULLES AREA
LAND INCLUDING WATER/SEWER (ES-21)	*		*	2011-12	ASHBURN/DULLES AREA
LAND INCLUDING WATER/SEWER (ES-22)	*		*	2012-13	ASHBURN/DULLES AREA
LAND INCLUDING WATER/SEWER (ES-24)	*		*	2012-13	LEESBURG AREA
LAND INCLUDING WATER/SEWER (ES-25)	*		*	2012-13	WESTERN LOUDOUN AREA
LAND INCLUDING WATER/SEWER (MS-6) ^D	*		*	2012-13	ASHBURN/DULLES AREA
LAND INCLUDING WATER/SEWER (HS-10)	*		*	2017-18	WESTERN LOUDOUN AREA
OFF-SITE ROAD IMPROVEMENTS (HS-3) ^C		\$2,500,000	\$2,500,000	2008-09	COUNTY PROPERTY/FIELDS
TOTAL	\$60,400,000	\$221,740,000	\$282,140,000		

PROJECTS TO BE FUNDED IN FY 2009 (JULY 1, 2008 - JUNE 30, 2009)

PROJECT DESCRIPTION	LAND	PROJECT	TOTAL ^A	OPEN	ANTICIPATED SITE
ELEMENTARY SCHOOL (ES-15)		\$26,790,000	\$26,790,000	2010-11	LEESBURG AREA
ELEMENTARY SCHOOL (ES-16)		\$28,690,000	\$28,690,000	2010-11	MOOREFIELD STATION
ELEMENTARY SCHOOL (ES-20)		\$26,790,000	\$26,790,000	2010-11	ASHBURN/DULLES AREA
CATOCTIN ES RENOVATION				2010-11	
MIDDLE SCHOOL (MS-7)		\$49,420,000	\$49,420,000	2011-12	ASHBURN/DULLES AREA
HIGH SCHOOL (HS-7)		\$99,450,000	\$99,450,000	2011-12	DULLES AREA
TOTAL	\$0	\$231,140,000	\$231,140,000		

PROJECTS TO BE FUNDED IN FY 2010 (JULY 1, 2009 - JUNE 30, 2010)

PROJECT DESCRIPTION	LAND	PROJECT	TOTAL ^A	OPEN	ANTICIPATED SITE
ELEMENTARY SCHOOL (ES-14)		\$28,400,000	\$28,400,000	2011-12	BRAMBLETON
ELEMENTARY SCHOOL (ES-21)		\$28,400,000	\$28,400,000	2011-12	ASHBURN/DULLES AREA
New CATOCTIN ES (w/ DEMOLITION)		\$29,400,000	\$29,400,000	2011-12	
MIDDLE SCHOOL (MS-6)		\$52,390,000	\$52,390,000	2012-13	ASHBURN/DULLES AREA
CS MONROE TECHNOLOGY CENTER CONVERSION FOR NEW ALTERNATIVE SCHOOL		\$32,890,000	\$32,890,000	2012-13	
LAND INCLUDING WATER/SEWER (ES-26)	*		*	2014-15	WESTERN LOUDOUN AREA
LAND INCLUDING WATER/SEWER (MS-10)	*		*	2015-16	WESTERN LOUDOUN AREA
TOTAL	\$5,390,000	\$171,480,000	\$176,870,000		

PROJECTS TO BE FUNDED IN FY 2011 (JULY 1, 2010 - JUNE 30, 2011)

PROJECT DESCRIPTION	LAND	PROJECT	TOTAL ^A	OPEN	ANTICIPATED SITE
ELEMENTARY SCHOOL (ES-22)		\$30,100,000	\$30,100,000	2012-13	ASHBURN/DULLES AREA
ELEMENTARY SCHOOL (ES-24)		\$30,100,000	\$30,100,000	2012-13	LEESBURG AREA
ELEMENTARY SCHOOL (ES-25)		\$30,100,000	\$30,100,000	2012-13	WESTERN LOUDOUN AREA
GUILFORD ES LIBRARY/COMPUTER LAB ADDITION		\$4,240,000	\$4,240,000	2012-13	
SULLY ES LIBRARY/COMPUTER LAB ADDITION		\$4,240,000	\$4,240,000	2012-13	
TOTAL	\$0	\$98,780,000	\$98,780,000		

PROJECTS TO BE FUNDED IN FY 2012 (JULY 1, 2011 - JUNE 30, 2012)

PROJECT DESCRIPTION	LAND	PROJECT	TOTAL ^A	OPEN	ANTICIPATED SITE
ELEMENTARY SCHOOL (Undesignated ES)		\$31,910,000	\$31,910,000	2013-14	UNDESIGNATED
MIDDLE SCHOOL (Undesignated MS)		\$58,860,000	\$58,860,000	2014-15	UNDESIGNATED
HIGH SCHOOL (HS-8)		\$118,460,000	\$118,460,000	2014-15	ASHBURN/DULLES AREA
TOTAL	\$0	\$209,230,000	\$209,230,000		

TOTAL, PROJECTS TO BE FUNDED FY 2008 - FY 2012

	LAND	PROJECT	TOTAL ^A
TOTAL	\$65,790,000	\$932,370,000	\$998,160,000

(A) THE PROJECT COSTS ARE CALCULATED WITH AVERAGE SITE WORK. SHOULD SCHOOL SITES HAVE ATYPICAL GEOTECHNICAL CONSTRAINTS, ADDITIONAL FUNDING MAY BE REQUIRED.

(B) IN ADDITION TO CONSTRUCTING MS-5 UTILIZING A NEW 2-STORY DESIGN, CONSTRUCTION COSTS REFLECT A TWO YEAR DELAY IN THE CONSTRUCTION OF MS-5 AND A CONTINGENCY ASSOCIATED WITH THE NEW BUILDING PROTOTYPE. MS-5 WAS ORIGINALLY PLANNED TO OPEN IN FALL 2008.

(C) OFF-SITE ROAD IMPROVEMENTS ASSOCIATED WITH THE HS-3 SITE (COUNTY OWNED PROPERTY/FIELDS FARM); FINANCING, DESIGN, AND CONSTRUCTION TO BE FUNDED BY THE BOARD OF SUPERVISORS.

(D) GENERAL OBLIGATION BOND FUNDING WAS APPROVED BY THE VOTERS FOR MS-6 LAND ACQUISITION ON NOVEMBER 7, 2006; THE BOARD OF SUPERVISORS MUST APPROPRIATE THE LAND ACQUISITION FUNDS FOR MS-6 WITH ADOPTION OF THE FY 2008 CAPITAL BUDGET.

* IN FY 2002, THE LOUDOUN COUNTY BOARD OF SUPERVISORS ESTABLISHED A LAND ACQUISITION FUND TO CONSOLIDATE ALL LAND PURCHASE FUNDS FOR GENERAL GOVERNMENT AND SCHOOL SITES. THIS ACCOUNT IS TO PROVIDE THE COUNTY AND SCHOOL BOARD FLEXIBILITY IN LAND ACQUISITION.